

Allegheny Intermediate Unit 2013/2014 Program of Services Budget



**Allegheny Intermediate Unit
 Program of Services
 Summary of Revenue and Expenditures**

	Description	Actual 2011/2012	Approved Budget 2012/2013	Proposed Budget 2013/2014
Revenue				
	District Allocation (Withholding from State Subsidy)	1,764,150	1,764,150	1,764,150
	Retirement and Social Security - State Share	114,199	187,488	186,215
	IU State Subsidy - Operating and Capital	356,424	356,424	356,424
	Shared Costs for Instructional Media Services	195,000	195,000	195,000
	Interest, Indirect Costs, and Prior Years Balance	980,582	1,304,341	1,307,239
	Total Revenue	3,410,355	3,807,403	3,809,028
Expenditures				
	Administrative Services	555,244	574,722	581,525
	Management Services	313,987	355,310	339,180
	Pupil Personnel Services	299,529	325,548	298,070
	Staff Development Services	1,198,958	1,437,631	1,479,628
	Instructional Media Services	1,010,173	1,024,070	1,024,000
	State and Federal Liaison	32,464	90,122	86,625
	Total Expenditures - By Program	3,410,355	3,807,403	3,809,028

